

State of Alaska FY2021 Governor's Operating Budget

Department of Health and Social Services Governor's Council on Disabilities and Special Education Component Budget Summary

Component: Governor's Council on Disabilities and Special Education

Contribution to Department's Mission

Conduct federally required capacity building, systems change, and advocacy activities that help Alaskans with developmental and other severe disabilities, students receiving special education services, and infants and toddlers with disabilities to live safe, healthy and productive lives in their local communities.

Core Services

- Advocate the needs of individuals with disabilities before the executive and legislative branches of state government, the congressional delegation, and the public.
- Advise the executive and legislative branches of state government, the congressional delegation, and the private sector on programs and policies pertaining to current and potential services to individuals with disabilities and their families and the development of appropriate early intervention and special education programs and services for children with disabilities.
- Review and comment on, prior to adoption, state plans, policies and proposed regulations relating to programs and services for persons with disabilities.
- Provide recommendations to the Alaska Mental Health Trust Authority for the integrated comprehensive mental health program and the use of funds of the mental health trust settlement income account, and submit budget recommendations for services provided to individuals with disabilities.
- Implement the capacity building, systems change and advocacy activities outlined in the council's five-year strategic plan to improve services for Alaskans with disabilities and their families.
- Monitor and evaluate budgets or other implementation plans and programs for individuals with disabilities to assure non-duplication of services and encourage efficient and coordinated use of federal, state, and private resources in the provision of services.
- Collect and analyze data about programs and services impacting the quality of life of people with developmental and other severe disabilities, students receiving special education services, and infants and toddlers with disabilities.
- Evaluate programs for consumer satisfaction, efficiency, and effectiveness.
- Assist individuals with disabilities and their families to speak on their own behalf and on behalf of others in the development of regulations and legislation.
- Annual report to the Governor on Alaska's Early Intervention/Infant Learning Program.
- Provide support to assist individuals with developmental disabilities to become leaders and to participate in cross-disability coalitions.

Major Component Accomplishments in 2019

The Council continued to work closely with the Department of Revenue on outreach to the disability community statewide to encourage the opening of Achieving Better Life Experience accounts for eligible participants resulting in over 301 accounts opened as of July 2019. These accounts are a significant employment empowerment tool for individuals with disabilities.

The Council successfully led statewide awareness campaigns for Developmental Disabilities awareness month (March), Alaska Achieving a Better Life Experience Program, Fetal Alcohol Spectrum Disorder, and Disability Employment.

The Council held its fifth annual Employment First Job Fair in March 2019 as part of its interagency employer engagement efforts with the Department of Labor. In 2019, it is estimated that more than 203 hires occurred as a result. This job fair linked 68 employers with approximately 712 job seekers.

The Council supported three Project SEARCH sites for students with disabilities in their last year of high school where they are immersed in a host business and received transferrable employability skills through three unpaid internship rotations with the end result being competitive and integrated

employment. The Governor's Council on Disabilities and Special Education provided regular feedback to the U.S. Congressional delegation upon request on the impact of various bills related to Alaskans with disabilities. The Council also hosted delegation members at the Council office discussing issues important to Alaskans with disabilities.

The Council significantly revised the Alaska Transition Handbook: Pathway to Adulthood and Employment and disseminated it widely throughout the state, with more than 3,914 electronic downloads from Sept 1, 2018-Aug 31, 2019.

The Council presented on its innovative work nationally on several occasions:

- National Association of Councils on Developmental Disabilities presentation on cross-disability collaborations and the 2019 Native American Conference on Special Education on rural transition. The Council has also had staff speak before the Full Lives Conference and the Alaska Society of Human Resource Management Conference, with staff and council members presenting across the state for many conferences, including: the Stone Soup Group Parent Conference, the Alaska State Special Education Conference, and the Disability and Aging Summit. This past year, through the Council's collaborative Developmental Disabilities vision work, multiple Alaska communities again held Disability Pride celebrations in honor of the anniversary of the Americans with Disabilities Act bringing hundreds to each event. In addition, the Council led a walking/rolling group in the Anchorage 4th of July parade as well, raising awareness of the Developmental Disabilities Shared Vision.
- The Council developed an Alaska Transition Traditional Skills Curriculum and has begun a pilot with the Dillingham School District regarding embedding traditional skills within Individualized Education Plans for students with disabilities. This curriculum has been shared with all Alaska school districts and has been shared with service provider agencies as well. Alaska is viewed as a leader in this area of authentic rural transitions.
- The Council successfully developed robust website sections for the Developmental Disabilities Shared Vision and Supported Decision Making Agreements (SDMAs) The Council has also developed an agency guide for SDMAs and disseminated it widely across the state and nationally as a model approach. SDMAs have the potential to both empower individuals with disabilities in leading lives of meaning with as much choice as possible, as well as present an alternative to full guardianship in the state at a time when the Office of Public Advocacy has high caseloads.
- The Council continues to administer an almost 2 million dollar 5-year federal grant through Administration on Community Living, called the Living Well grant, to more fully implement the shared Developmental Disabilities vision. This grant's year one efforts have already been recognized as promising by Centers for Medicare and Medicaid Services (CMS). The Council's Executive Director was chosen to serve on a national 12-person workgroup to develop performance measures for federal Projects of National Significance grants due to the Council's having had several of these grants with successful results. This demonstrates Alaska's leadership in this area of innovations for serving individuals with Intellectual and Developmental Disabilities.
- The Council completed an employer perspective on hiring individuals with disabilities survey report comparing progress from 2015 regarding employer engagement efforts. This includes the Council's work to facilitate the interagency employer engagement collaboration, the Business Employment Services Team (BEST). The Council also partners with the Society of Human Resource Management reaching out to hundreds of Alaska's top human resource professionals regarding hiring individuals with disabilities through a statewide Society for Human Resource Management (SHRM) conference keynote.
- The Council jointly with Key Coalition developed a white paper "2019 Efficiencies through Simplification and Regulation Reduction in a Social Model".
- Achieved cost saving efficiencies: The Council was successful in moving its office from the Frontier Building to the Atwood Building and co-locating with the Medicare Information Office which has assisted

the Council in achieving rent cost efficiency. The Council prioritized must-send travel (Council Members who experience disabilities and their staff); require public transit and room-sharing unless when needed as a disability accommodation. Travel for state agency representative Council members was eliminated. Mandatory state staff travel to grant-required meetings and compliance with federal role was prioritized. The Council transitioned from expensive GCI video conference services to the less costly ZOOM platform and increased staff support of members' use of the Zoom meetings platform. The Council reduced the number of Anchorage staff traveling to the Juneau meeting and scheduled its annual legislative visit jointly with Key Campaign. The Council has also used free state office building conference rooms where available.

Key Component Challenges

- FY2020 has been a year of several changes to how services are delivered and paid for through Medicaid. Therefore, the review and comment on new regulations has been challenging. Especially since the Council has continued to maintain at a reduced staffing number in both its administrative and professional sections. This challenge has been compounded by the process through which the Council obtains its funding from Department of Education and Early Development for fulfilling its federally required role as the Special Education Advisory Panel (SEAP).
- In the era of fewer face-to-face meetings, the Council is challenged with how best to accommodate council members and staff with intellectual and physical disabilities using video and teleconference technology.

Significant Changes in Results to be Delivered in FY2021

- Significant changes continue to occur with the home and community based waiver system. The Council has continued to offer efficiency recommendations based on stakeholder input. The Council also continues to see a need with respect to helping families and individuals that use the home and community based waiver system services in navigating the many changes. The Council will be doing this with continued reduced staffing numbers.
- In FY2021, the Council will develop its next State 5-Year Plan in accordance with its federal Developmental Disabilities Act requirements. This State 5-Year Plan development requires travel beyond what is normally allotted annually to ensure that the Council conducts necessary stakeholder input from across the state to inform the development of the State 5-Year Plan.

Statutory and Regulatory Authority

PL106-402	Administration on Developmental Disabilities Act
PL105-17 Part B and C	Individuals with Disabilities Education Act
AS 14.30.231	Education, Libraries and Museums, Advisory Panel
AS 14.30.610	Education, Libraries and Museums, Governing Board
AS 47.80.030-090	Welfare, Social Services & Institutions, Persons with Disabilities

Contact Information
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Governor's Council on Disabilities and Special Education Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2020 Management Plan	FY2021 Governor		
Full-time	7	7	Annual Salaries	521,280
Part-time	0	0	COLA	4,732
Nonpermanent	0	0	Premium Pay	5,000
			Annual Benefits	321,246
			<i>Less 1.31% Vacancy Factor</i>	<i>(11,158)</i>
			Lump Sum Premium Pay	0
Totals	7	7	Total Personal Services	841,100

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant II	1	0	0	0	1
Ex Dir Gcdse	1	0	0	0	1
H&Ss Plnr III	1	0	0	0	1
Program Coordinator I	1	0	0	0	1
Program Coordinator II	2	0	0	0	2
Research Analyst III	1	0	0	0	1
Totals	7	0	0	0	7

Component Detail All Funds
Department of Health and Social Services

Component: Governor's Council on Disabilities and Special Education (2023)
RDU: Senior and Disabilities Services (487)

Non-Formula Component

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	808.2	831.5	831.5	831.5	841.1	9.6	1.2%
72000 Travel	116.3	91.2	42.1	42.1	42.1	0.0	0.0%
73000 Services	463.8	817.4	817.4	817.4	717.4	-100.0	-12.2%
74000 Commodities	47.7	44.0	44.0	44.0	44.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,436.0	1,784.1	1,735.0	1,735.0	1,644.6	-90.4	-5.2%
Fund Sources:							
1002 Fed Rcpts (Fed)	741.0	947.8	911.9	911.9	915.4	3.5	0.4%
1007 I/A Rcpts (Other)	303.9	471.9	464.6	464.6	467.0	2.4	0.5%
1037 GF/MH (UGF)	18.0	25.0	25.0	25.0	25.0	0.0	0.0%
1092 MHTAAR (Other)	373.1	339.4	333.5	333.5	237.2	-96.3	-28.9%
Unrestricted General (UGF)	18.0	25.0	25.0	25.0	25.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	677.0	811.3	798.1	798.1	704.2	-93.9	-11.8%
Federal Funds	741.0	947.8	911.9	911.9	915.4	3.5	0.4%
Positions:							
Permanent Full Time	7	7	7	7	7	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
Department of Health and Social Services

Component: Governor's Council on Disabilities and Special Education (2023)
RDU: Senior and Disabilities Services (487)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
ConfCom		1,784.1	831.5	91.2	817.4	44.0	0.0	0.0	0.0	7	0	0
1002 Fed Rcpts		947.8										
1007 I/A Rcpts		471.9										
1037 GF/MH		25.0										
1092 MHTAAR		339.4										
Executive Branch 50% Travel Reduction												
Veto		-49.1	0.0	-49.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-35.9										
1007 I/A Rcpts		-7.3										
1092 MHTAAR		-5.9										
State agency travel budgets, not covered under the exemptions of public safety, health, and disaster management, were reduced 50% in the Governor's FY2020 budget. Veto action removes legislative increases to state travel. Agencies will rely on technology and management efficiencies to reduce the amount of state employee travel.												
The State's fiscal reality dictates a reduction in expenditures across all agencies.												
Reverse Executive Branch 50% Travel Reduction												
Inc		49.1	0.0	49.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		35.9										
1007 I/A Rcpts		7.3										
1092 MHTAAR		5.9										
Legislative add-back appropriation made in Chapter 2, SSSLA2019, of HB2001.												
Executive Branch 50% Travel Reduction												
Veto		-49.1	0.0	-49.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-35.9										
1007 I/A Rcpts		-7.3										
1092 MHTAAR		-5.9										
State agency travel budgets, not covered under the exemptions of public safety, health, and disaster management, were reduced 50% in the Governor's FY2020 budget. Veto action removes legislative increases to state travel. Agencies will rely on technology and management efficiencies to reduce the amount of state employee travel.												
The State's fiscal reality dictates a reduction in expenditures across all agencies.												
Subtotal		1,735.0	831.5	42.1	817.4	44.0	0.0	0.0	0.0	7	0	0

Change Record Detail - Multiple Scenarios with Descriptions
Department of Health and Social Services

Component: Governor's Council on Disabilities and Special Education (2023)
RDU: Senior and Disabilities Services (487)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP	
										PFT	PPT		
***** Changes From FY2020 Management Plan To FY2021 Governor *****													
Reverse Mental Health Trust Recommendation													
	OTI	-333.5	-133.5	0.0	-200.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-333.5											
Reverse Mental Health Trust recommendation to reflect zero-based mental health budget.													
FY2021 Salary and Health Insurance Increases													
	SalAdj	8.6	8.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.5											
1007 I/A Rcpts		2.4											
1092 MHTAAR		2.7											
FY2021 GGU Salary Increases: \$5.9													
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$2.7													
MH Trust: GCDSE operating Research Analyst III (06-0534)													
	IncM	134.5	134.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		134.5											
The Research Analyst III is a continuing project to provide the Governor's Council on Disabilities & Special Education with information about the needs of individuals with developmental disabilities and supports state operating infrastructure. Activities of this position, including travel, ensure Council efforts are conducted within the framework of the Mental Health Trust Authority's guiding principles while still meeting Congressional requirements. The Research Analyst is a staff member of the Governor's Council and funds go directly to the Council.													
The Council is federally funded to fulfill specific roles mandated by Congress. It is an expectation of the Trust that the Council will participate in planning, implementing and funding a comprehensive integrated mental health program that serves people with developmental disabilities and their families. The position enables the Council to provide up-to-date, valid information to the Trust on consumer issues, identify trends, participate in Trust activities, enhance public awareness, and engage in ongoing collaboration with the Trust and partner boards.													
MH Trust: Benef Employment - Beneficiary Employment Technical Assistance & Program Coordination													
	IncM	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		100.0											
The Governor's Council on Disabilities and Special Education will continue to provide technical assistance to the Trust and public-private partners towards implementation of key Beneficiary Employment and Engagement (BEE) strategies. BEE strategies promote increased self-sufficiency for Trust beneficiaries through competitive integrated employment. In addition to individual beneficiary outcomes, increased workforce participation supports economic development and reduces reliance on publicly funded programs. The Council will serve as a liaison to the Department of Labor and Workforce Development Disability Employment Initiative, support implementation of Employment First and Supported Decision-Making Agreement legislation, and provide technical assistance to the Departments of Health and Social Services, Labor and Workforce Development, provider agencies and others who serve Trust beneficiaries.													

Change Record Detail - Multiple Scenarios with Descriptions
Department of Health and Social Services

Component: Governor's Council on Disabilities and Special Education (2023)

RDU: Senior and Disabilities Services (487)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Totals	1,644.6	841.1	42.1	717.4	44.0	0.0	0.0	0.0	7	0	0

Line Item Detail (1676)
Department of Health and Social Services
Travel

Component: Governor's Council on Disabilities and Special Education (2023)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000	Travel		116.3	42.1	42.1
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000 Travel Detail Totals			116.3	42.1	42.1
2000	In-State Employee Travel	In state travel costs for administrative purposes and for division staff to attend departmental meetings and briefings, attend conferences and trainings.	22.1	32.0	40.0
2001	In-State Non-Employee Travel	In state travel costs for council members to attend council meetings and trainings.	53.0	0.0	0.0
2002	Out of State Employee Travel	Out-of-state travel for administrative purposes and for division staff to attend meetings and trainings as required.	21.0	10.1	0.0
2003	Out of State Non-Employee Travel	Out-of-state travel for council members to attend council meetings and trainings as required.	11.2	0.0	1.8
2005	Moving Costs		9.0	0.0	0.0
2006	Other Travel Costs	Cash advance fees	0.0	0.0	0.3

Line Item Detail (1676)
Department of Health and Social Services
Services

Component: Governor's Council on Disabilities and Special Education (2023)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000	Services		463.8	817.4	717.4
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			463.8	817.4	717.4
3000	Education Services	Conference registration, membership dues, employee tuition and other employee training costs.	29.0	16.0	16.0
3002	Legal and Judicial Services		32.9	0.0	0.0
3003	Information Technology	Software licensing fees, renewal and maintenance costs of software technology.	1.6	5.0	5.0
3004	Telecommunications	Communication costs to outside vendors for long distance charges, teleconference fees, data circuits, television, cellular and other wireless phone costs.	7.2	5.1	5.1
3006	Delivery Services	Moving, disposal, surplus of office furniture and equipment for office move from the Frontier Bldg. to Atwood Bldg.	0.1	1.5	1.5
3007	Advertising and Promotions	Advertising, printing and binding costs.	0.2	10.0	10.0
3009	Structure/Infrastructure/Land	Room or space rental for meetings and trainings as well as offsite document storage.	92.2	20.0	20.0
3010	Equipment/Machinery	Equipment maintenance costs for copiers, printers, and other office related equipment.	3.4	2.0	2.0
3010	Equipment/Machinery	Repair and maintenance of office furniture and equipment. Reconfiguration of office space costs	0.0	2.0	2.0

Line Item Detail (1676)
Department of Health and Social Services
Services

Component: Governor's Council on Disabilities and Special Education (2023)

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			463.8	817.4	717.4
3011	Other Services	along with the costs associated with office copier, fax machine and other equipment maintenance agreement costs. Cost for interpreter services and respite care. The cost to print, copy, reproduce and bind necessary forms, booklets and other resources that include administrative and program materials, regulations, request for proposals and stationery.	141.9	280.8	325.4
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754)	0.5	0.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Rev - Department-wide Reimbursable Services Agreement Department of Revenue Alaska Mental Health Trust Beneficiary Employment and Technical Assistance program	0.0	85.0	0.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Reimbursable Services Agreement Department of Administration, Office of Information Technology Services, Telecommunication Enterprise Productivity Rate Services.	0.0	80.0	12.2
3018	Inter-Agency Information Technology Telecommunications	Law - Department-wide Reimbursable Services Agreement Department of Law, Civil Division, Regulation Review. Legal services costs for review and transmittal of administrative regulations.	0.0	0.0	0.1
3021	Inter-Agency Mail	Admin - Department-wide Reimbursable Services Agreement Department of Administration for central mailroom services.	0.0	0.2	0.1
3022	Inter-Agency Human Resources	Admin - Department-wide Reimbursable Services Agreement Department of Administration, Administrative Services Division,	0.0	2.0	5.3

Line Item Detail (1676)
Department of Health and Social Services
Services

Component: Governor's Council on Disabilities and Special Education (2023)

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			463.8	817.4	717.4
		Human Resource Services. The cost to provide standardized, consistent, and quality services in all areas of human resource services.			
3023	Inter-Agency Building Leases	Admin - Department-wide Department of Administration - Lease costs Frontier Building Lease 2505 and Atwood Building 12th Floor	0.0	43.0	60.0
3025	Inter-Agency Auditing	H&SS - Administrative Support Svcs (320) Reimbursable Services Agreement Department of Health and Social Services, Finance and Management Services for audit services.	0.0	1.5	1.5
3026	Inter-Agency Insurance	Admin - Department-wide Reimbursable Services Agreement Department of Administration, Risk Management.	0.0	0.3	0.5
3029	Inter-Agency Education/Training	Univ - Department-wide Reimbursable Services Agreement University of Alaska Anchorage for Microenterprise Services. Costs to train and support individuals with disabilities to own their business and to further develop and implement a support self-employment model.	154.0	150.0	150.0
3038	Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320) Reimbursable Services Agreement Department of Health & Social Services, Departmental Support Services, Administrative Support Services, Finance and Management Services.	0.0	3.3	2.6
3038	Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317) Reimbursable Services Agreement Department of Health & Social Services, Departmental Support Services, Commissioners Office services.	0.0	0.7	1.8
3038	Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754) Reimbursable Services Agreement Department of Health & Social	0.0	16.2	2.3

Line Item Detail (1676)
Department of Health and Social Services
Services

Component: Governor's Council on Disabilities and Special Education (2023)

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			463.8	817.4	717.4
		Services, Departmental Support Services, Administrative Support Services, Finance and Management Information Technology services. Cost of information technology services that include the Information Technology Help Desk, Customer Services, Network Support, Publications/Public Information Services and Business Application Services.			
3038	Inter-Agency Management/Consulting	H&SS - Public Affairs (2874)			
		RSA: Business Apps Chargeback			
		Reimbursable Services Agreement Department of Health & Social Services, Departmental Support Services, Public Affairs Office services and support. Cost of facilitating and managing coordinated and consistent communication with internal and external stakeholders; legislative relations and developing regulations.	0.8	0.8	2.0
3038	Inter-Agency Management/Consulting	H&SS - Senior/Disabilities Svcs Admin (2663)			
		Reimbursable Services Agreement Division of Senior and Disabilities Services will perform work related to the Governor's Council on Disabilities and Special Education Administration for Community Living - Living Well Grant.	0.0	92.0	92.0

Line Item Detail (1676)
Department of Health and Social Services
Commodities

Component: Governor's Council on Disabilities and Special Education (2023)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000	Commodities		47.7	44.0	44.0
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000 Commodities Detail Totals			47.7	44.0	44.0
4000	Business	General office supplies necessary to support programs and activities. Includes educational materials, duplicating, copying and information technology supplies. Also includes office and computer equipment, furniture and tools with a cost or value of less than \$5,000.	43.0	42.8	40.8
4002	Household/Institutional	Household and institutional supplies to include cleaning, food and nonfood supplies.	4.7	1.2	3.2

Revenue Detail (1681)
Department of Health and Social Services

Component: Governor's Council on Disabilities and Special Education (2023)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			712.3	911.9	915.4
5004 Federal Education - Miscellaneous Grants		Administration for Community Living Well Grant	0.0	392.0	435.0
5019 Federal - Miscellaneous Grants		Take note that this funding source has been identified as a potential shortfall, pending final closeout of encumbrances, the shortfall may clear itself or require action in the form of a ratification.	710.7	437.7	480.4
5019 Federal - Miscellaneous Grants		Federal Assistance to State Developmental Disabilities Councils Excess Federal authority	0.0	82.2	0.0
5021 Federal - Other Prior Year Reimbursement Recovery			1.6	0.0	0.0
5007 I/A Rcpts (1007 I/A Rcpts)			294.1	464.6	467.0
5301 Inter-Agency Receipts	E&ED - Department-wide	Take note that this funding source has been identified as a potential shortfall, pending final closeout of encumbrances, the shortfall may clear itself or require action in the form of a ratification.	101.5	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Senior/Disabilities Svcs Admin (2663)	Take note that this funding source has been identified as a potential shortfall, pending final closeout of encumbrances, the shortfall may clear itself or require action in the form of a ratification. The Governor's Council on Disabilities and Special Education functions as the Interagency Coordinating Council (ICC), and in this capacity advises the Part C program manager and staff on issues related to Part C of the Individuals with Disabilities	116.7	150.0	212.0

Revenue Detail (1681)
Department of Health and Social Services

Component: Governor's Council on Disabilities and Special Education (2023)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5301 Inter-Agency Receipts	Rev - Department-wide	Education Act (IDEA). Activities include reviewing the Part C Application, Annual performance Report, and State Performance Plan. Authority is also used for members of the ICC or EIC to attend the annual Office of Special Education Programs (OSEP) and National Early Childhood Technical Assistance Center (NECTAC) meetings and to attend three ICC meetings In Alaska each year. Take note that this funding source has been identified as a potential shortfall, pending final closeout of encumbrances, the shortfall may clear itself or require action in the form of a ratification.	75.9	150.0	0.0
5301 Inter-Agency Receipts	E&ED - Department-wide	Reimbursable Services Agreement The Governor's Council on Disabilities and Special Education will provide the Department of Education and Early Development with policy and planning development as required by Part B of the individuals with Disabilities Education Act.	0.0	164.6	255.0
6037 GF/MH (1037 GF/MH)			1.9	25.0	25.0
6122 General Fund Mental Health - Prior Year Reimbursement Recvry			1.9	0.0	0.0
6123 General Fund Mental Health - Miscellaneous		Authority for Governor's Council on Disabilities and Special Education activities	0.0	25.0	25.0
6092 MHTAAR (1092 MHTAAR)			0.0	333.5	237.2
6691 Mental Health Trust Auth Auth Rec -		Alaska Mental Health Trust	0.0	200.0	100.0

Revenue Detail (1681)
Department of Health and Social Services

Component: Governor's Council on Disabilities and Special Education (2023)

Revenue Type (OMB Fund Code)	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
Miscellaneous		Beneficiary Employment and Technical Assistance			
6691 Mental Health Trust Auth Auth Rec - Miscellaneous		Mental Health Trust Authority Research Analyst III	0.0	133.5	137.2

Inter-Agency Services (1682)
Department of Health and Social Services

Component: Governor's Council on Disabilities and Special Education (2023)

				FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
Component Totals				155.3	475.0	330.4
With Department of Health and Social Services				1.3	114.5	102.2
With Department of Revenue				0.0	85.0	0.0
With Department of Administration				0.0	125.5	78.1
With Department of Law				0.0	0.0	0.1
With University of Alaska				154.0	150.0	150.0
Object Class	Servicing Agency	Explanation		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754)		0.5	0.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Rev - Department-wide	Reimbursable Services Agreement Department of Revenue Alaska Mental Health Trust Beneficiary Employment and Technical Assistance program	0.0	85.0	0.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Reimbursable Services Agreement Department of Administration, Office of Information Technology Services, Telecommunication Enterprise Productivity Rate Services.	0.0	80.0	12.2
3018	Inter-Agency Information Technology Telecommunications	Law - Department-wide	Reimbursable Services Agreement Department of Law, Civil Division, Regulation Review. Legal services costs for review and transmittal of administrative regulations.	0.0	0.0	0.1
3021	Inter-Agency Mail	Admin - Department-wide	Reimbursable Services Agreement Department of Administration for central mailroom services.	0.0	0.2	0.1
3022	Inter-Agency Human Resources	Admin - Department-wide	Reimbursable Services Agreement Department of Administration, Administrative Services Division, Human Resource Services. The cost to provide standardized, consistent, and quality services in all areas of	0.0	2.0	5.3

Inter-Agency Services (1682)
Department of Health and Social Services

Component: Governor's Council on Disabilities and Special Education (2023)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
			human resource services.			
3023	Inter-Agency Building Leases	Admin - Department-wide	Department of Administration - Lease costs Frontier Building Lease 2505 and Atwood Building 12th Floor	0.0	43.0	60.0
3025	Inter-Agency Auditing	H&SS - Administrative Support Svcs (320)	Reimbursable Services Agreement Department of Health and Social Services, Finance and Management Services for audit services.	0.0	1.5	1.5
3026	Inter-Agency Insurance	Admin - Department-wide	Reimbursable Services Agreement Department of Administration, Risk Management.	0.0	0.3	0.5
3029	Inter-Agency Education/Training	Univ - Department-wide	Reimbursable Services Agreement University of Alaska Anchorage for Microenterprise Services. Costs to train and support individuals with disabilities to own their business and to further develop and implement a support self-employment model.	154.0	150.0	150.0
3038	Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320)	Reimbursable Services Agreement Department of Health & Social Services, Departmental Support Services, Administrative Support Services, Finance and Management Services.	0.0	3.3	2.6
3038	Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317)	Reimbursable Services Agreement Department of Health & Social Services, Departmental Support Services, Commissioners Office services.	0.0	0.7	1.8
3038	Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754)	Reimbursable Services Agreement Department of Health & Social Services, Departmental Support Services, Administrative Support Services, Finance and Management Information Technology services. Cost of information technology services that include the Information	0.0	16.2	2.3

Inter-Agency Services (1682)
Department of Health and Social Services

Component: Governor's Council on Disabilities and Special Education (2023)

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
		Technology Help Desk, Customer Services, Network Support, Publications/Public Information Services and Business Application Services.			
3038	Inter-Agency Management/Consulting	H&SS - Public Affairs (2874) RSA: Business Apps Chargeback Reimbursable Services Agreement Department of Health & Social Services, Departmental Support Services, Public Affairs Office services and support. Cost of facilitating and managing coordinated and consistent communication with internal and external stakeholders; legislative relations and developing regulations.	0.8	0.8	2.0
3038	Inter-Agency Management/Consulting	H&SS - Senior/Disabilities Svcs Admin (2663) Reimbursable Services Agreement Division of Senior and Disabilities Services will perform work related to the Governor's Council on Disabilities and Special Education Administration for Community Living - Living Well Grant.	0.0	92.0	92.0

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2021 Governor (16414)
Component: Governor's Council on Disabilities and Special Education (2023)
RDU: Senior and Disabilities Services (487)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
06-0509	Program Coordinator II	FT	A	GP	Anchorage	200	20D / E	12.0		75,522	1,028	0	46,024	122,574	0
06-0534	Research Analyst III	FT	A	GP	Anchorage	200	18D / E	12.0		66,144	900	0	42,642	109,686	0
06-0538	Program Coordinator I	FT	A	GP	Anchorage	200	18E / F	12.0		69,684	948	0	43,918	114,550	0
06-2198	H&Ss Plnr III	FT	A	SS	Anchorage	200	21E / F	12.0		91,596	0	0	51,860	143,456	0
06-2199	Ex Dir Gcdse	FT	A	XE	Anchorage	N00	22D	12.0		86,928	0	0	50,033	136,961	0
06-2268	Program Coordinator II	FT	A	GP	Anchorage	200	20F / G	12.0		82,584	1,124	0	48,570	132,278	0
06-9266	Administrative Assistant II	FT	A	GP	Anchorage	200	14C / D	12.0		48,822	732	5,000	38,199	92,753	0
													Total Salary Costs:	521,280	
													Total COLA:	4,732	
													Total Premium Pay:	5,000	
													Total Benefits:	321,246	
													Total Pre-Vacancy:	852,258	
													Minus Vacancy Adjustment of 1.31%:	(11,158)	
													Total Post-Vacancy:	841,100	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	841,100	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	493,449	486,988	57.90%
1007 Interagency Receipts	164,042	161,894	19.25%
1092 Mental Health Trust Authority Authorized Receipts	194,768	192,218	22.85%
Total PCN Funding:	852,258	841,100	100.00%

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Senior and Disabilities Services Governor's Council on Disabilities and Special Education

